

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on the- job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$611,682	\$656,393	\$656,393	\$679,145	\$673,553	\$17,160
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	4,337	4,337	4,337
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$611,682	\$656,393	\$656,393	\$683,482	\$677,890	\$21,497
EXPENDITURES & REQUEST:						
Salaries	\$380,794	\$361,201	\$361,201	\$369,222	\$432,290	\$71,089
Other Compensation	200	0	0	0	0	0
Related Benefits	58,875	66,724	66,724	76,511	84,508	17,784
Total Operating Expenses	68,977	116,148	116,148	118,936	44,975	(71,173)
Professional Services	102,836	112,320	112,320	115,016	112,320	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	3,797	3,797	3,797
TOTAL EXPENDITURES AND REQUEST	\$611,682	\$656,393	\$656,393	\$683,482	\$677,890	\$21,497
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	5	5	5	5	0
Unclassified	3	4	4	4	4	0
TOTAL	9	9	9	9	9	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$4,337	\$4,337	\$4,337

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$656,393	\$656,393	9	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$656,393	\$656,393	9	EXISTING OPERATING BUDGET - December 20, 2001
\$2,644	\$2,644	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$2,519	\$2,519	0	Classified State Employees Merit Increases for FY 2002-2003
\$316	\$316	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$3,797	\$3,797	0	Acquisitions & Major Repairs
\$72,181	\$72,181	0	Salary Base Adjustment
(\$67,855)	(\$67,855)	0	Salary Funding from Other Line Items
\$0	\$4,337	0	Group Insurance Adjustment
(\$100)	(\$100)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$3,658	\$3,658	0	Other Adjustments - Adjust teacher salaries to that of the West Feliciana Parish School Board
\$673,553	\$677,890	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$673,553	\$677,890	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$673,553	\$677,890	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$112,320 Chaplain services

\$112,320 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charge for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$3,797 Purchase of paper trimmer, projector and the replacement of various pieces of office equipment

\$3,797 TOTAL ACQUISITIONS AND MAJOR REPAIRS